



# Department of Regulatory and Economic Resources Business Plan

**Fiscal Years: 2014 and 2015**  
(10/1/2013 through 9/30/2015)

Approved by:

A handwritten signature in black ink, appearing to read "Jack Osterholt", written over a horizontal line.

Jack Osterholt, Deputy Mayor/Dep. Director

Plan Date: December 20, 2013

*Delivering Excellence Every Day*



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## DEPARTMENT OVERVIEW

### Department Mission and Description

To Enable Sustainable Economic Growth through  
Smart Regulatory Strategies and Business Expansion Efforts

RER provides a broad portfolio of services in order to support its mission. These efforts include:

- Protection of environmental and historic resources;
- Review of land development and construction permit applications for compliance with applicable building, zoning, environmental, and public works codes, and with the County's Comprehensive Development Master Plan;
- Promotion of fair competition through consumer protection efforts (licensing, enforcement, and mediation), and consumer education efforts focused on youth and families;
- Issuing of contractor licenses and approvals of construction materials and products;
- Enforcement of building codes and zoning regulations;
- Development and implementation of economic development strategies for the County overall as well as sector-specific initiatives in the agricultural, entertainment, and trade industries; and
- Economic research, land use planning, and sustainability initiatives to enable sound economic development and policies.

### Table of Organization

Please see Figure 1.

### Strategic Alignment Summary

RER supports the following Goals and Objectives from the Economic Development portion of the Miami-Dade County Strategic Plan:

ED1	A stable and diversified economic base that maximizes inclusion of higher paying jobs in sustainable growth
ED4	Entrepreneurial development opportunities within Miami-Dade County
ED4-1	Encourage creation of new small businesses
ED4-2	Create a business friendly environment
ED5	Revitalized communities

RER supports the following Goals and Objectives from the Neighborhood and Infrastructure portion of the Miami-Dade County Strategic Plan:

NI1	Responsible growth and a sustainable built environment
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## Departmental Business Plan and Outlook

Department Name: Department of Regulatory and Economic Resources  
FY2013-14 & FY2014-15

NI1-1	Promote mixed-use, multi-modal, well designed, and sustainable communities
NI2	Effective infrastructure services
NI3	Protected and restored environmental resources
NI3-1	Maintain air quality
NI3-2	Maintain surface water quality
NI3-3	Protect groundwater and drinking and water well field areas
NI4	Safe, healthy, and attractive neighborhoods and communities
NI4-1	Ensure buildings are safer
NI4-2	Promote livable and beautiful neighborhoods

### Our Customer

RER serves many customer groups through our broad portfolio of services.

RER direct customers include individuals and businesses in the regulated community that require licenses, permits, or other approvals in order to comply with the various codes and regulations under the purview of the Department, as well as those needing to resolve an enforcement action when a violation has occurred. Our customers need to be treated fairly and in a timely fashion, provided clear instructions and a process that enables compliance and minimizes confusion. Our regulated customers also need regulations to be clear, non-conflicting, and necessary for the purpose for which they were formulated. Customer feedback is gathered through both formal and informal mechanisms, including real time verbal responses, follow up emails, and surveys.

Other direct customers include municipalities and sister agencies on whose behalf the Department provides regulatory services or technical assistance, businesses that benefit from our economic development initiatives, policy makers and leaders who utilize RER's research and planning functions for informed decision making, and individuals who seek mediation or education programs that the Department provides. These customers need accurate, effective, timely, and useful information and services. Customer feedback is gathered through both formal and informal mechanisms, including real time verbal responses, follow up emails, and surveys.

Internal customers include other County departments that are involved in the land development process, including PWWM, WASD, MDFR, as well as general government departments that steward central County-wide processes such as HR, Finance, OMB, and ISD.

A healthy environment and economy benefits all County residents and visitors, and helps promote a high quality of life in Miami-Dade County. These are the Department's indirect customers.





## **KEY ISSUES**

RER is uniquely positioned among regulatory agencies to view its function through the lens of economic development. Significantly, no regulation under its purview need be considered diminished while seen through this lens. To the contrary, protected environmental and historic resources, a diversified and competitive economy, sound planning and land development, and a safe built environment are significant components to a healthy economy in Miami-Dade County. The Department merged together to place as much of the regulatory process under one department to more easily effect process improvements, and its focus on a broader economic agenda is intended to help focus those regulatory improvement efforts.

Merging thirteen former departments into one large department has both internal and external challenges, including the merging of disparate organizational cultures (some of which were decades in the making) and rebranding efforts for external customers. These efforts are a work in progress, but managers from cross divisions are meeting more frequently in order to discuss organizational priorities from a department-wide perspective, and employees are becoming more familiar with their vital place within the large umbrella of this new department. Continuing and expanding these efforts will help move the organization through this transition and enable the Department's improvement efforts.

RER continues to refine its table of organization to best meet its strategic potential to the community and to improve processes. This includes the continued rollout of the consolidation of administrative functions into one Administrative Services Division. Through this consolidation and reorganization process, all administrative functions are being reviewed to establish administrative best practices department-wide and the elimination of duplication of functions. This includes optimizing the new shared services arrangement for all technology services between RER and ITD.

Other areas that are under review for standardizing and improving department-wide include 1) communications/outreach functions to enable compliance with codes and regulations under RER's purview and to clarify RER's unique position among regulatory agencies through internal and external branding efforts; 2) management of division-specific, multi-division, multi-department process improvement efforts and code/regulation changes; and 3) retiring/replacement of IT solutions and equipment that have reached the end of their life cycle (or beyond the end of their life cycle) or that are needed to improve services.

All of these efforts require change; change management is a challenging proposition. Change management challenges particular to RER would include 1) trying to effect change within the context of a large organization with many internal policies predicated on the stability of operating functions and, 2) if the change requires policy, code, or regulatory modifications, managing those proposed modifications through significant administrative or legislative processes.

## Departmental Business Plan and Outlook

Department Name: Department of Regulatory and Economic Resources

FY2013-14 & FY2014-15

### PRIORITY INITIATIVES

- Code and process changes to better meet the Department's mission (includes reduction of cycle times and expansion of coordination efforts with municipalities and sister organizations).
- Improve outreach to direct customers to enable compliance with codes and regulations
- Implement an enterprise IT solution for all permit and code enforcement processes (multi-year effort)
- Implement an enterprise IT solution for all document imaging needs of the department (multi-year effort)
- Continue to refine the RER Table of Organization to best meet the department's mission and improve processes and the customer experience.

### FUTURE OUTLOOK

Significant factors that may impact RER operations sometime in the future include:

As the land development/construction industry improves, hiring and retaining the highly technical and skilled staff that is required (in a variety of disciplines) to effectively provide the broad portfolio of services of the Department will become more challenging, and will be exacerbated especially if hiring freezes continue.

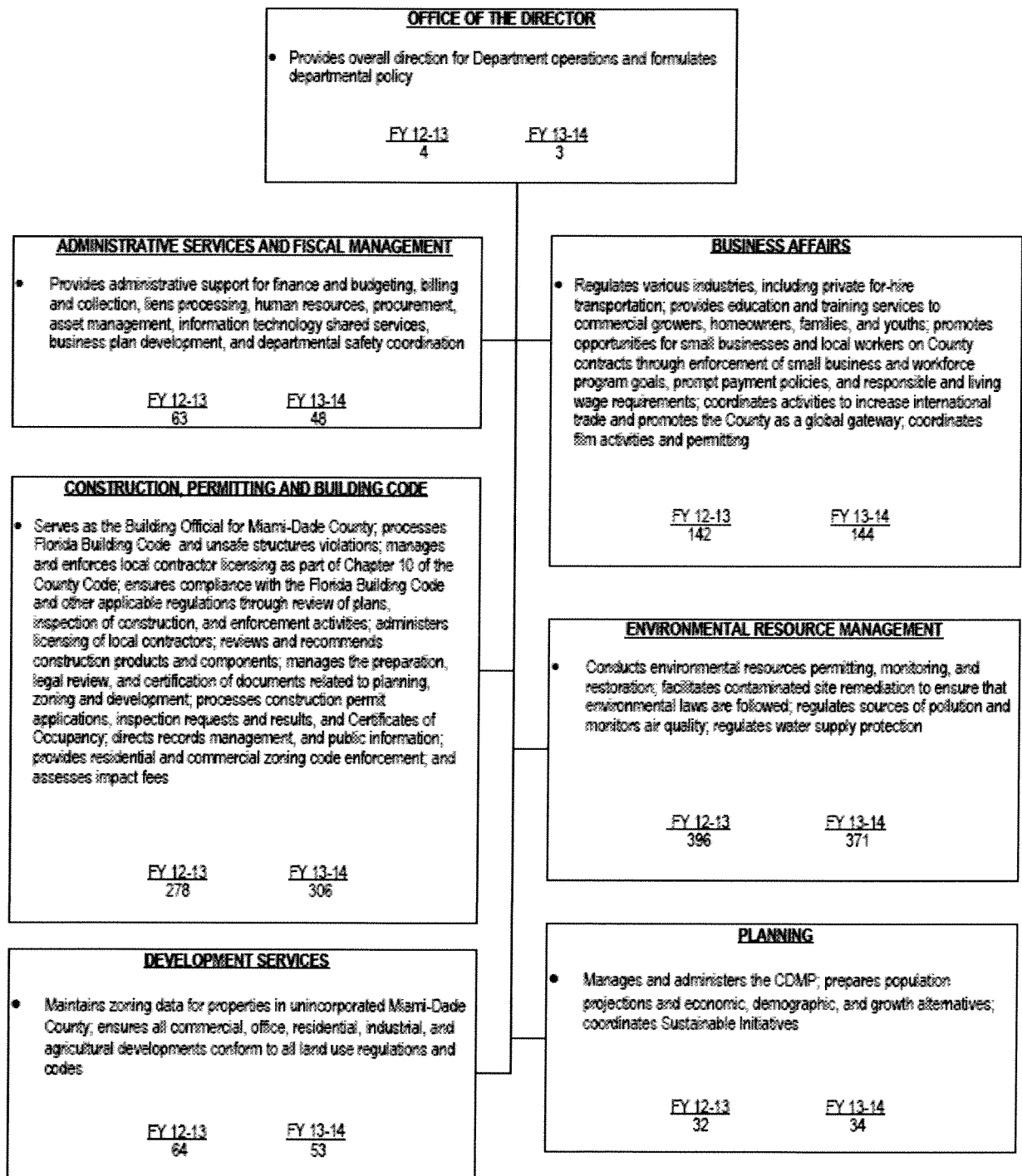
Several of RER's high volume regulatory services are provided only in the Unincorporated Municipal Services Area (UMSA). These include review of land development and construction permit applications for compliance with applicable building, zoning, and public works codes, and with the County's Comprehensive Development Master Plan. Trends towards further incorporations and annexations would reduce demand for these services, and the department's ability to provide certain improved services that are only affordable for a particular scale of efforts would be diminished or no longer viable.



**Departmental Business Plan and Outlook**  
**Department Name: Department of Regulatory and Economic Resources**  
**FY2013-14 & FY2014-15**

**Figure 1: Functional Table of Organization and Budget Summary**

**TABLE OF ORGANIZATION**



**Departmental Business Plan and Outlook**  
**Department Name: Department of Regulatory and Economic Resources**  
**FY2013-14 & FY2014-15**

**Figure 1: Functional Table of Organization and Budget Summary (continued)**

**FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan**

**FINANCIAL SUMMARY**

(dollars in thousands)	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Adopted FY 13-14
<b>Revenue Summary</b>				
General Fund Countywide	3,776	3,134	2,854	2,872
General Fund UMSA	3,634	1,185	1,651	1,263
Impact Fee Administration	765	1,226	651	618
Transfer From Other Funds	598	0	0	0
Fees and Charges	7,329	9,610	6,799	7,026
Foreclosure Registry	1,171	2,010	0	1,900
Utility Service Fee	24,891	25,141	24,026	24,175
Zoning Revenue	7,207	7,319	7,762	6,768
Auto Tag Fees	1,665	1,665	1,670	1,600
Building Administrative Fees	365	283	285	308
Carryover	16,418	22,740	32,744	50,340
Code Compliance Fees	1,629	1,669	1,711	1,567
Code Fines / Lien Collections	7,194	7,908	6,255	7,049
Construction / Plat Fees	0	0	2,036	1,597
Contract Monitoring Fees	283	128	195	428
Contractor's Licensing and Enforcement Fees	1,318	1,474	1,086	1,327
Environmentally Endangered Land Fees	684	572	700	700
Local Business Tax Receipt	471	471	471	471
Miscellaneous Revenues	136	90	199	200
Operating Permit Fee	7,987	8,040	7,377	7,339
Other Revenues	1,456	1,451	1,013	1,051
Permitting Trades Fees	22,359	25,413	21,178	23,991
Plan Review Fee	7,592	8,291	7,220	7,220
Planning Revenue	662	1,054	652	640
Product Control Certification Fees	3,026	3,319	2,438	3,015
State Grants	4,099	4,145	4,648	3,356
Federal Grants	4,895	6,179	3,092	969
Airport Project Fees	627	530	570	585
Transfer From Other Funds	11,610	9,868	7,486	4,944
Interagency Transfers	4,957	649	3,433	1,234
<b>Total Revenues</b>	<b>148,804</b>	<b>155,584</b>	<b>150,202</b>	<b>164,553</b>
<b>Operating Expenditures Summary</b>				
Salary	73,051	65,926	65,474	64,282
Fringe Benefits	20,115	15,515	12,686	17,076
Court Costs	34	13	71	60
Contractual Services	2,023	2,246	2,528	2,775
Other Operating	10,518	13,542	8,192	8,671
Charges for County Services	15,317	13,720	17,945	21,405
Grants to Outside Organizations	1,634	177	430	430
Capital	2,412	1,969	6,726	1,335
<b>Total Operating Expenditures</b>	<b>125,104</b>	<b>113,108</b>	<b>114,052</b>	<b>116,034</b>
<b>Non-Operating Expenditures Summary</b>				
Transfers	960	294	0	0
Reserve	0	0	36,150	48,519
<b>Total Non-Operating Expenditures</b>	<b>960</b>	<b>294</b>	<b>36,150</b>	<b>48,519</b>

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 12-13	Adopted FY 13-14	Budget FY 12-13	Adopted FY 13-14
<b>Strategic Area: Neighborhood and Infrastructure</b>				
Administration	8,231	6,189	57	48
Construction, Permitting, and Building Code	34,672	38,512	278	306
Development Services	5,222	6,736	64	53
Director's Office	321	504	2	3
Environmental Resources Management	43,334	44,920	396	371
Planning	3,279	3,747	32	34
<b>Strategic Area: Economic Development</b>				
Administration	825	231	6	0
Business Affairs	17,968	15,195	142	144
Director's Office	180	0	2	0
<b>Total Operating Expenditures</b>	<b>114,052</b>	<b>116,034</b>	<b>979</b>	<b>959</b>



# Business Plan Report - REGULATORY and ECONOMIC RESOURCES (RER) Department: To Enable Sustainable Economic Growth Through Smart Regulatory Strategies and Busi

Scorecard	Description	Owners
REGULATORY and ECONOMIC RESOURCES (RER) Department: To Enable Sustainable Economic Growth Through Smart Regulatory Strategies and Business Expansion Efforts		Osterholt, Jack; Emmi-Martinez, Chrisa; Dordenz, Alan (RER); RER

## 1.0 Customer

Objective		Description				Owners		
A Stable and Diversified Economic Base						Osterholt, Jack		
Measures Linked to Objective		Period	Actual	Target	Variance	Owners		
Number of Non-farm Payrol Jobs (Millions of Jobs)	✓	Apr '12	1,014.2	1,000.8	13.4	Cruz, Robert Dr. (RER); Hesler, Robert (RER)		
Child Measures		Period	Actual	Target	Variance	Owners		
Service Sector Employment	✓	Apr '12	808	783	26	Cruz, Robert Dr. (RER); Hesler, Robert (RER)		
Government Sector Employment	✓	Apr '12	143	152	-9	Hesler, Robert (RER); Cruz, Robert Dr. (RER)		
Goods Producing Sector Employment	✓	Apr '12	63	67	-3	Hesler, Robert (RER); Cruz, Robert Dr. (RER)		
Foreclosure Filings	✓	May '12	2,226	1,021	-1,204	Hesler, Robert (RER); Cruz, Robert Dr. (RER)		
Housing Sales	✓	May '12	2,557	2,316	239	Hesler, Robert (RER); Cruz, Robert Dr. (RER)		
Child Measures		Period	Actual	Target	Variance	Owners		
Single Family Homes Sales	✓	May '12	993	884	109	Hesler, Robert (RER); Cruz, Robert Dr. (RER)		
Condominium Sales	✓	May '12	1,564	1,434	130	Hesler, Robert (RER); Cruz, Robert Dr. (RER)		
Unemployment rate (MDC): KPI	✓	2010 FY	12.0%	5.0%	7.0%	Miami-Dade County		
Per Capita Income: KPI	✓	2010 FY	\$20,870	\$28,400	\$-8,430	Miami-Dade County		
Seaport Cargo Tonnage - Monthly	✓	Sep '13	662,538	704,578	-42,040	Braithwaite, Doralyn U. (Seaport)		
Initiatives Linked to Measure		Est. Start	Est. End	Type	As Of	%	Status	Owners
On going marketing initiatives with interested cruise lines and volume incentive discussions		10/1/2005	6/30/2007		2/29/2012	0%	In Progress	Braithwaite, Doralyn U. (Seaport)
Promote Seaport Importance through advertising, monthly Port Partner meetings, participation in cruise and cargo trade shows		10/1/2006	6/20/2007		2/29/2012	0%	In Progress	Braithwaite, Doralyn U. (Seaport)
MIA Cargo Tonnage ( 1,000 Tons)		✓	Sep '13	170	166	4	Lee, Anne Syrcle; Gatlin, Marilyn	
MIA Total # of Passengers (1,000)		✓	Sep '13	2,856	2,963	-107	Lee, Anne Syrcle; Gatlin, Marilyn	
Child Measures		Period	Actual	Target	Variance	Owners		
MIA Domestic Passengers (Thousand Passengers)	✓	Oct '13	1,588	16,196	-14,610	Lee, Anne Syrcle; Gatlin, Marilyn		
MIA International Passengers (Thousand	✓	Sep '13	1,442	1,453	-11	Lee, Anne Syrcle; Gatlin, Marilyn		

Passenger)

Film Production dollars spent (000)

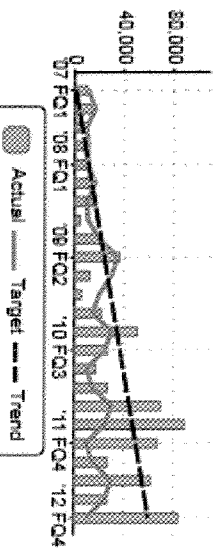
12 FQ4

\$63,726

\$10,000

\$73,726 n/a

Film Production dollars spent (000)



### Child Measures

Child Measures	Period	Actual	Target	Variance	Owners
Film	11 FQ3	\$33,064	n/a	n/a n/a	
Television	11 FQ3	\$47,670	n/a	n/a n/a	
Commercials	11 FQ3	\$4,027	n/a	n/a n/a	
Still Photo	11 FQ3	\$2,211	n/a	n/a n/a	
Music Video	11 FQ3	\$1,092	n/a	n/a n/a	
Other	11 FQ3	\$427	n/a	n/a n/a	

Tourism: Domestic Visitors	2003	5.64	5.75	-0.11	Munoz, Alex
Tourism: International Visitors	2003	4.81	6.00	-0.18	Munoz, Alex

### Objective

Protect environmental resources (GGE-2) (Originally created by DERM)

### Description

Hefty, Lee

Owners

### Grandparent Objectives

N13 Protected and restored environmental resources	Description	Owners
	Miami-Dade County	

### Parent Objectives

N13-1 Maintain air quality	Description	Owners
	Miami-Dade County	
N13-2 Maintain surface water quality	Description	Owners
	Miami-Dade County	

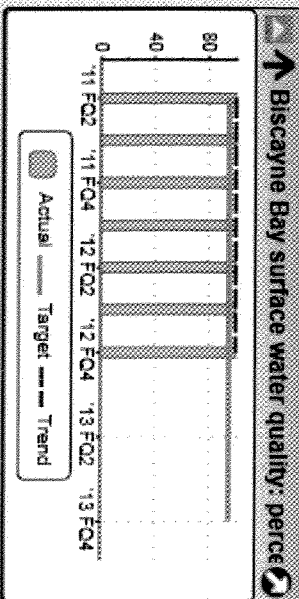
### Initiatives Linked to Objective

Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of	%	Status	Owners
Implement an Enterprise IT Solution for All Permit and Code Enforcement Processes	12/18/2013	9/1/2015	n/a			n/a	Gemito, Oscar (ITD); Emi-Martinez, Christa
Improve Outreach to Direct Customers to Enable Compliance with Codes and Regulations	12/18/2013	9/1/2015	n/a			n/a	Emi-Martinez, Christa

### Measures Linked to Objective

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Blackeye Bay surface water quality percent of samples for bacterial indicator of sewage in compliance with State standard (RFR0)	12 FQ4	100%	95%	5%	Davis, Matthew (RER); Blair, Stephen (RER)

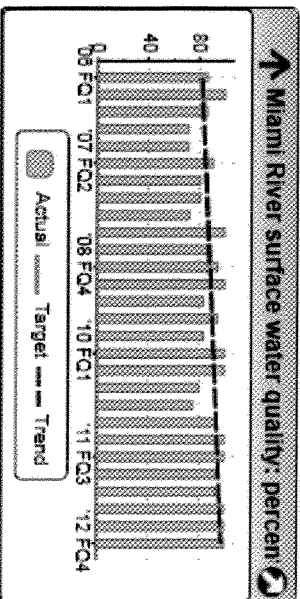




Miami River surface water quality: percent of samples for bacterial indicator of sewage in compliance with State standard

'12 FQ4 100% (10/10)

n/a n/a Blair, Stephen (RER)



Percent of good to moderate air quality days (RFRQ)

Jul '13 100%

2% Wong, Patrick, Loo, Georgina (RER)

Child Measures	Period	Actual	Target	Variance	Owners
Air monitoring equipment collection efficiency (RFRQ)	Jul '13	96%	75%	24%	Wong, Patrick, Loo, Georgina (RER)
Percent of "Good" quality air days (GreenPrint)	Jul '13	81%	90%	-9%	Wong, Patrick, Loo, Georgina (RER)
Percent of "Moderate" quality air days	Jul '13	19%	20%	1%	Wong, Patrick, Loo, Georgina (RER)
Percent of "Unhealthy for Sensitive Groups" quality air days	Jul '13	0%	0%	0%	Wong, Patrick, Loo, Georgina (RER)
Percent of "Unhealthy" quality air days	Jul '13	0%	0%	0%	Wong, Patrick, Loo, Georgina (RER)
Percent of "Very Unhealthy" quality air days	Jul '13	0%	0%	0%	Wong, Patrick, Loo, Georgina (RER)
Percent of "Hazardous" quality air days	Jul '13	0%	0%	0%	Wong, Patrick, Loo, Georgina (RER)
Acres of environmentally endangered lands acquired (RFRQ)	'13 FQ4	65	27	38	Hefly, Lee, Guerra, Cynthia (RER)
Child Measures	Period	Actual	Target	Variance	Owners
Number of purchase offers made to land owners	'13 FQ4	2	n/a	n/a	Guerra, Cynthia (RER)

Initiatives Linked to Measure	Est. Start	Est. End	Type	As Of	%	Status	Owners
Acquire and Manage Environmentally	10/1/2007	9/30/2020		12/31/2011		In Progress	Guerra, Cynthia (RER)

## CHILDS OVERFLOW

Number of sanitary sewer overflows	<input checked="" type="checkbox"/>	May '13	20	14	-6	Areas, Rosa (RER); Neumann, Richard, P.E. (RER)
Child Measures		Period	Actual	Target	Variance	Owners
Number of overflows caused by infrastructure failure	<input checked="" type="checkbox"/>	May '13	18	8	8	Aguirre, Oscar (RER); Areas, Rosa (RER); Neumann, Richard, P.E. (RER)
Number of overflows caused by accident		May '13	3	n/a	n/a	Aguirre, Oscar (RER); Areas, Rosa (RER); Neumann, Richard, P.E. (RER)
Percent of Pumping Stations (PS) running times reports received on time		Jul '12	100% (17/17)	n/a	n/a	Aguirre, Oscar (RER); Areas, Rosa (RER)
Percent of Wastewater Treatment Plants Operations reports (DWO) reviewed on-time (RFRFO)	<input checked="" type="checkbox"/>	Dec '12	100% (4/4)	100%	0%	Aguirre, Oscar (RER); Pacheco, Gato (RER)

## Objective

Restore and enhance the environment (N13-6)

## Description

Owners

Hefly, Lee

## Grandparent Objectives

N13 Protected and restored environmental resources

## Description

Owners

Miami-Dade County

## Parent Objectives

N13-6 Preserve and enhance natural areas

## Description

Owners

Miami-Dade County

## Initiatives Linked to Objective

Optimize benefits to environmental resources and water supply resulting from Comprehensive Everglades Restoration Plan (CEERP)

Est. Start  
1/1/2007  
Est. End  
9/30/2020

## Type

9/30/2012

## %

## Status

In Progress

Owners

Markley, Susan M. (RER)

Implement an Enterprise IT Solution for All Permit and Code Enforcement Processes

12/18/2013  
9/1/2015

n/a

n/a

Geminio, Oscar (TTD); Emi-Martinez, Christa

## Measures Linked to Objective

Cumulative acres of restored or enhanced coastal habitat

2012 FY

## Period

Actual

577

## Target

n/a

## Variance

n/a Blair, Stephen (RER); Davis, Matthew (RER)

Owners

Density of contaminated sites countywide (excluding wellfield areas)

2012

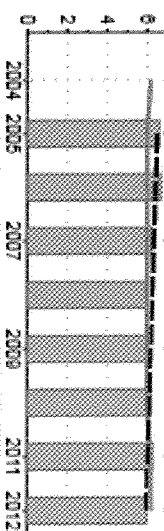
6.00

6.20

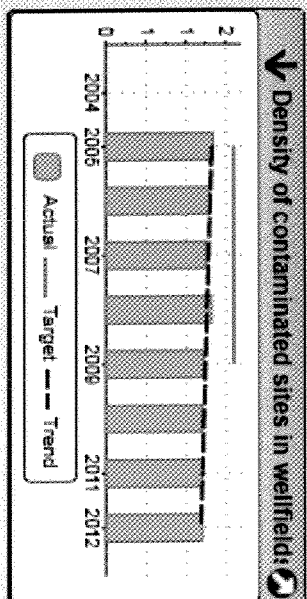
0.20 Mayorga, Wilbur (RER)

Owners

## Density of contaminated sites countywide



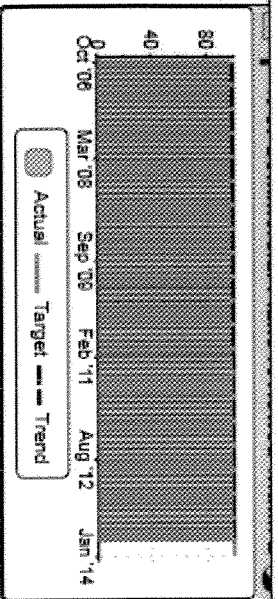




Objective	Description										Owners
Responsive Permit Services (N11-1)	Resident and business voluntary compliance with county codes - Building										Selas, Juliana (RER) Boza, Monica M. (RER) Moreno, Chavell (RER)
Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of					%	Status	Owners
Reduce Cycle Time for Issuing Tree Permits	12/18/2013	9/1/2015	n/a	n/a					n/a		Quintino, Lazaro (RER) Grossenbacher, Craig (RER)
Expand Municipal Plan Review Project	12/18/2013	9/1/2015	n/a	n/a					n/a		Danger, Charles (RER) Selas, Juliana (RER) Guerrero, Cristian (RER)
Implement an Enterprise IT Solution for All Permit and Code Enforcement Processes	12/18/2013	9/1/2015	n/a	n/a					n/a		Gamito, Oscar (TTD) Emi-Martinez, Christa

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
% of Residential Plans reviewed within 20 days	Oct '13	100.00%	100.00%	0.00%	Boza, Monica M. (RER); Moreno, Chavell (RER)
<b>Child Measures</b>					
% of BUILDING Residential Plans reviewed within 2 days	Oct '13	96.15%	100.00%	-3.85%	Boza, Monica M. (RER); Gomez, Flavio (RER); Moreno, Chavell (RER)
% of ELECTRICAL Residential Plans reviewed within 2 days	Oct '13	96.15%	100.00%	-3.85%	Boza, Monica M. (RER); Moreno, Chavell (RER); Bezeman, Stuart (RER)
% of MECHANICAL Residential Plans reviewed within 3 days	Oct '13	97.11%	100.00%	-2.89%	Boza, Monica M. (RER); Moreno, Chavell (RER); Markoski, Vladimir (RER)
% of PLUMBING Residential Plans reviewed within 2 days	Oct '13	93.33%	100.00%	-6.67%	Boza, Monica M. (RER); Moreno, Chavell (RER); Markoski, Vladimir (RER)
% of STRUCTURAL Residential Plans reviewed within 4 days	Oct '13	90.38%	100.00%	-9.12%	Boza, Monica M. (RER); Gomez, Flavio (RER); Moreno, Chavell (RER)
% of Commercial Plans reviewed within 24 days	Oct '13	99.74%	100.00%	-0.26%	Boza, Monica M. (RER); Moreno, Chavell (RER)

% of Commercial Plans reviewed within 24 days



Child Measures	Period	Actual	Target	Variance	Owners
% of BUILDING Commercial Plans reviewed within 3 days	Oct '13	97.97%	100.00%	-2.03%	Boza, Monica M. (RER); Gomez, Flavio (RER); Moreno, Chavell (RER)
% of ELECTRICAL Commercial Plans reviewed within 2 days	Oct '13	97.92%	100.00%	-2.08%	Boza, Monica M. (RER); Moreno, Chavell (RER); Bazerman, Stuart (RER)
% of MECHANICAL Commercial Plans reviewed within 4 days	Oct '13	99.27%	100.00%	-0.73%	Boza, Monica M. (RER); Moreno, Chavell (RER); Markoski, Vladimir (RER)
% of PLUMBING Commercial Plans reviewed within 2 days	Oct '13	100.00%	100.00%	0.00%	Boza, Monica M. (RER); Moreno, Chavell (RER); Markoski, Vladimir (RER)
% of STRUCTURAL Commercial Plans reviewed within 5 days	Oct '13	97.96%	100.00%	-2.01%	Boza, Monica M. (RER); Gomez, Flavio (RER); Moreno, Chavell (RER)

Average Processing Time (application to permit) for minor alterations, repairs and additions - Residential Applications-CPP

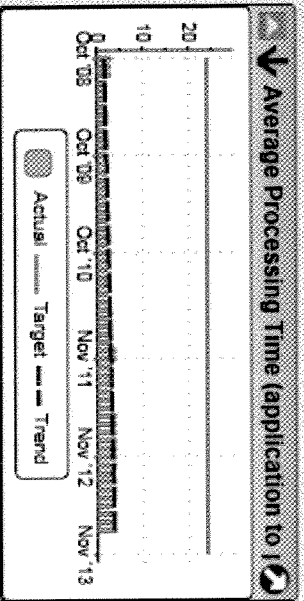


Aug '13

4

24

20 Moreno, Chavell (RER); Boza, Monica M. (RER)



Average Processing Time (application to permit) for minor alterations, repairs and additions - Commercial Applications-CPP

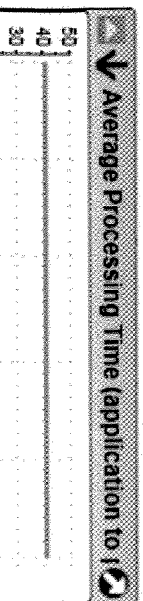


Aug '13

7

41

34 Moreno, Chavell (RER); Boza, Monica M. (RER)



0 10 20  
 Oct '08 Oct '09 Oct '10 Nov '11 Nov '12 Nov '13

Actual Target Trend

DERM Percent of building plans reviewed within 4 to 8-days (residential and commercial respectively)/(RFRD)

Nov '13 62.2% (2,296.0/2,480.0)

n/a

n/a Guerrero, Cristian (RER); Lezcano, Frank (RER)

#### Child Measures

Number of building plans reviewed on time (PRADA)

Nov '13

Actual 2,296

Target n/a

Variance n/a

n/a Hernandez Carlos, P.E. (RER); Lezcano, Frank (RER); Guerrero, Cristian (RER)

Number of building plans reviewed (PRADA)

Nov '13

2,490

n/a

n/a Hernandez Carlos, P.E. (RER); Lezcano, Frank (RER); Guerrero, Cristian (RER)

#### Objective

Responsive Enforcement Services (N14.2.4.1)

Resident and business voluntary compliance with county codes - Building

#### Description

#### Owners

Moreno, Chavell (RER); Seals, Juliana (RER)

#### Grandparent Objectives

N14 Safe, healthy and attractive neighborhoods and communities  
 ZZ\_2003\_Use consistent, fair and effective means to achieve code compliance

Use consistent, fair and effective means to achieve code compliance

#### Description

#### Owners

Admin, Admin

#### Parent Objectives

N14.1 Ensure buildings are safer  
 N14.2 Promote livable and beautiful neighborhoods

#### Description

#### Owners

Miami-Dade County  
 Miami-Dade County

ZZ\_2003\_Resident and business voluntary compliance with county codes (priority outcome)

Admin, Admin

#### Initiatives Linked to Objective

Improve Outreach to Direct Customers to Enable Compliance with Codes and Regulations

Est. Start 12/18/2013  
 Est. End 9/1/2015

Type n/a

As Of

28

Target 10

% n/a

Status n/a

Emm-Martinez, Chris

#### Owners

Implement an Enterprise IT Solution for All Permit and Code Enforcement Processes

12/18/2013 9/1/2015

n/a

n/a

Garnio, Oscar (ITD); Emm-Martinez, Chris

#### Measures Linked to Objective

Avg # of days from complaint received to initial inspection - Building Permit

Oct '13

Actual 28

Target 10

Variance -18

Boza, Monica M. (RER); Moreno, Chavell (RER)

#### Owners

#### Child Measures

Average # of days from complaint received to initial BUILDING inspection

Oct '13

Actual 39

Target 10

Variance -29

Boza, Monica M. (RER); Gomez, Flavio (RER); Moreno, Chavell (RER)

#### Owners

Average # of days from complaint received to ELECTRICAL inspection

Oct '13

Actual 25

Target 10

Variance -15

Boza, Monica M. (RER); Moreno, Chavell (RER)

#### Owners

Average # of days from complaint received to initial MECHANICAL inspection.	<input type="checkbox"/>	Oct '13	13	10	-3	Boza, Monica M. (RER); Moreno, Chavell (RER); Markoski, Vladimir (RER)
Average # of days from complaint received to initial PLUMBING inspection.	<input checked="" type="checkbox"/>	Oct '13	52	10	-42	Boza, Monica M. (RER); Moreno, Chavell (RER); Markoski, Vladimir (RER)
Average # of days from complaint received to initial ROOFING inspection.	<input type="checkbox"/>	Oct '13	15	10	-5	Boza, Monica M. (RER); Gomez, Flavio (RER); Moreno, Chavell (RER)

Objective	Description						Owners
Improve Neighborhood Compliance (N14-2)							Phillips, Caesar (MDPR)
Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of	%	Status	Owners
Improve Outreach to Direct Customers to Enable Compliance with Codes and Regulations	12/18/2013	9/1/2015	n/a			n/a	Erni-Martinez, Chris
Implement an Enterprise IT Solution for All Permit and Code Enforcement Processes	12/18/2013	9/1/2015	n/a			n/a	Gamiño, Oscar (TTD); Erni-Martinez, Chris

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
% of Voluntary Compliance for Warning Letters Issued	Nov '13	42% (571 / 1,346)	1%	41% Moreno, Chavell (RER); Boza, Monica M. (RER); Rogi, Ricardo (RER)	



Child Measures	Period	Actual	Target	Variance	Owners
% of Voluntary Compliance for Warning Letters Issued (Northside)	Nov '13	30% (93 / 313)	80%	-50%	Moreno, Chavell (RER); Boza, Monica M. (RER); Albury, Chris
% of Voluntary Compliance for Warning Letters Issued (Northeast)	Nov '13	25% (30 / 122)	80%	-55%	Moreno, Chavell (RER); Albury, Chris; Boza, Monica M. (RER)
% of Voluntary Compliance for Warning Letters Issued (Northwest)	Nov '13	42% (27 / 64)	80%	-36%	Moreno, Chavell (RER); Pena, Jorge; Boza, Monica M. (RER); Rogi, Ricardo (RER)
% of Voluntary Compliance for Warning Letters Issued (Tiamam)	Nov '13	66% (96 / 145)	80%	-14%	Moreno, Chavell (RER); Ortega, Mariza; Boza, Monica M. (RER); Rogi, Ricardo (RER)
% of Voluntary Compliance for Warning Letters Issued (Kencan)	Nov '13	62% (95 / 153)	80%	-18%	Moreno, Chavell (RER); Boza, Monica M. (RER)

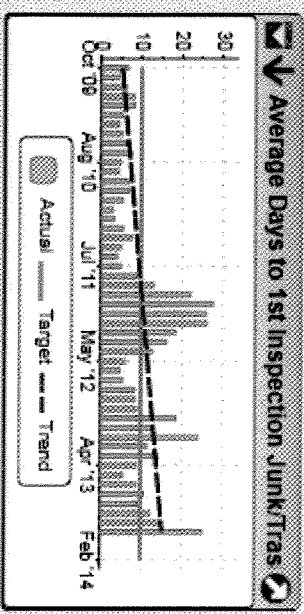


% of Voluntary Compliance for Warning Letters Issued (West)	<input checked="" type="checkbox"/>	Nov '13	35%	80%	-45%	Moreno, Chavell (RER); Pena, Jorge; Boza, Monica M. (RER); Roig, Ricardo (RER)
% of Voluntary Compliance for Warning Letters Issued (Midwest)	<input type="checkbox"/>	Nov '13	75%	80%	-5%	Moreno, Chavell (RER); Pena, Jorge; Boza, Monica M. (RER); Roig, Ricardo (RER)
% of Voluntary Compliance for Warning Letter Issued (South)	<input checked="" type="checkbox"/>	Nov '13	44%	80%	-36%	Moreno, Chavell (RER); Rivera, Edi; Boza, Monica M. (RER); Roig, Ricardo (RER)

Objective	Description	Owners
Improve Code Compliance Responsiveness (N/A-2)		n/a
Grandparent Objectives	Description	Owners
N/A Safe, healthy and attractive neighborhoods and communities		Miami-Dade County
Parent Objectives	Description	Owners
N/A-2 Promote livable and beautiful neighborhoods		Miami-Dade County

Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of	%	Status	Owners
Implement an Enterprise IT Solution for All Permit and Code Enforcement Processes	12/18/2013	9/1/2015	n/a			n/a	Gemido, Oscar (TTD); Emy-Martinez, Christs

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Average Days to 1st Inspection Junk/Trash/Overgrowth	Nov '13	25.17 (7,173.00/285.00)	10.00	-15.17	Moreno, Chavell (RER); Dangel, Charles (RER); Boza, Monica M. (RER)



Child Measures	Period	Actual	Target	Variance	Owners
Average Days to 1st Inspection Junk/Trash/Overgrowth (Northside)	Nov '13	6.36 (540.00/85.00)	10.00	3.65	Moreno, Chavell (RER); Albury, Chris; Boza, Monica M. (RER)
Average Days to 1st Inspection Junk/Trash/Overgrowth (Northeast)	Nov '13	32.00 (896.00/28.00)	10.00	-22.00	Moreno, Chavell (RER); Boza, Monica M. (RER); Albury, Chris
Average Days to 1st Inspection Junk/Trash/Overgrowth (Northwest)	Nov '13	37.24 (931.00/25.00)	10.00	-27.24	Moreno, Chavell (RER); Boza, Monica M. (RER); Pena, Jorge
Average Days to 1st Inspection Junk/Trash/Overgrowth (South)	Nov '13	17.00	10.00	-7.00	Moreno, Chavell (RER)

Trash/Overgrowth (Tamiari)		(884.00 / 52.00)		Boza, Monica M. (RER); Ortega, Maritza
Average Days to 1st Inspection Junk/Trash/Overgrowth (Kendal)	Nov '13	36.26	10.00	-26.26 Moreno, Chavell (RER); Rivera, Ed; Boza, Monica M. (RER)
Average Days to 1st Inspection Junk/Trash/Overgrowth (West)	Nov '13	46.78	10.00	-36.78 Moreno, Chavell (RER); Pena, Jorge; Boza, Monica M. (RER)
Average Days to 1st Inspection Junk/Trash/Overgrowth (Melrose)	Nov '13	24.00	10.00	-14.00 Moreno, Chavell (RER); Pena, Jorge; Boza, Monica M. (RER)
Average Days to 1st Inspection Junk/Trash/Overgrowth (South)	Nov '13	60.75	10.00	-50.75 Moreno, Chavell (RER); Boza, Monica M. (RER); Rivera, Ed

Average Calendar Days from Zoning Complaint to 1st Inspection - Chapter 33

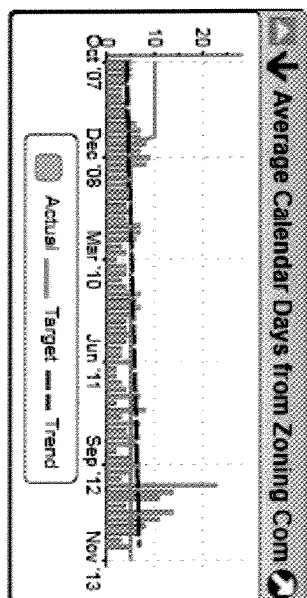


Sep '13

5

5

0 Moreno, Chavell (RER); Boza, Monica M. (RER); Danger, Charles (RER)



Child Measures	Period	Actual	Target	Variance	Owners
Average Calendar Days from Zoning Complaint to 1st Inspection - Chapter 33 (Northside)	Sep '13	6	5	1	Albury, Chris; Roig, Ricardo (RER)
Average Calendar Days from Zoning Complaint to 1st Inspection (Northeast)	Sep '13	8	5	3	Albury, Chris; Roig, Ricardo (RER)
Average Calendar Days from Zoning Complaint to 1st Inspection (Northwest)	Sep '13	5	5	0	Pena, Jorge; Roig, Ricardo (RER)
Average Calendar Days from Zoning Complaint to 1st Inspection (Tamiari)	Sep '13	5	5	0	Ortega, Maritza; Roig, Ricardo (RER)
Average Calendar Days from Zoning Complaint to 1st Inspection (Kendal)	Sep '13	5	5	0	Rivera, Ed; Roig, Ricardo (RER)
Average Calendar Days from Zoning Complaint to 1st Inspection (West)	Sep '13	3	5	-2	Pena, Jorge; Roig, Ricardo (RER)
Average Calendar Days from Zoning Complaint to 1st Inspection (Melrose)	Sep '13	5	5	0	Pena, Jorge; Roig, Ricardo (RER)
Average Calendar Days from Zoning Complaint to 1st Inspection (South)	Sep '13	4	5	-1	Rivera, Ed; Roig, Ricardo (RER)

Average Calendar Days from Exterior Property Maintenance Complaint to 1st Inspection - Chapter 16



Nov '13

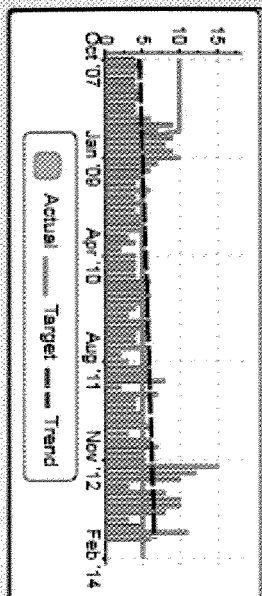
6

5

1 Moreno, Chavell (RER); Boza, Monica M. (RER); Danger, Charles (RER)

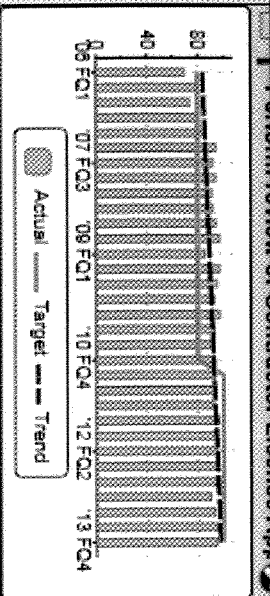
Average Calendar Days from Exterior Property Maintenance Complaint to 1st Inspection - Chapter 16



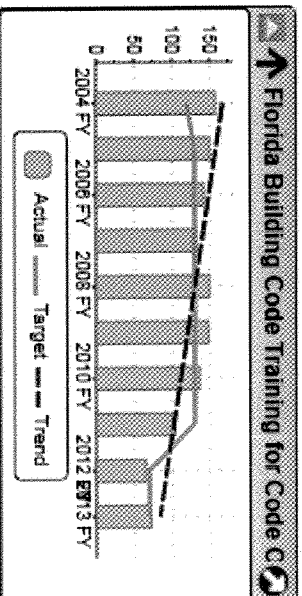


Child Measures	Period	Actual	Target	Variance	Owners
Average Calendar Days from Exterior Property Maintenance Complaint to 1st Inspection - Chapter 18 (Northside)	Nov '13	5	5	0	Albury, Chris
Average Calendar Days from Exterior Property Maintenance Complaint to 1st Inspection - Chapter 18 (Northeast)	Nov '13	5	5	0	Albury, Chris
Average Calendar Days from Exterior Property Maintenance Complaint to 1st Inspection - Chapter 18 (Northwest)	Nov '13	2	5	-3	Pena, Jorge
Average Calendar Days from Exterior Property Maintenance Complaint to 1st Inspection - Chapter 18 (Tamiami)	Nov '13	5	5	0	Ortega, Maritza
Average Calendar Days from Exterior Property Maintenance Complaint to 1st Inspection - Chapter 18 (West)	Nov '13	12	5	7	Pena, Jorge
Average Calendar Days from Exterior Property Maintenance Complaint to 1st Inspection - Chapter 18 (Metrose)	Nov '13	11	5	6	Pena, Jorge
Average Calendar Days from Exterior Property Maintenance Complaint to 1st Inspection - Chapter 18 (South)	Nov '13	8	5	3	Rivers, Ed

Objective	Description	Owners			
Responsive Board and Certification Services (N14-1)		Moreno, Chavell (RER)			
Grandparent Objectives	Description	Owners			
N14 Safe, healthy and attractive neighborhoods and communities		Miami-Dade County			
Parent Objectives	Description	Owners			
N14-1 Ensure buildings are safer		Miami-Dade County			
Measures linked to Objective	Period	Actual	Target	Variance	Owners
Perform review of Contractor License Applications in 10 days (ED4)	<input type="checkbox"/>	13 FQ4	95%	100%	-5% Goosby, Michael L. (RER)

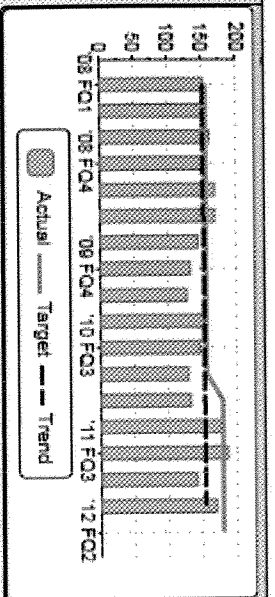


Florida Building Code Training for Code Officials-hours (NU2-3) 2013 FY 72 70 2 Goolsby, Michael L. (RER)



Objective	Description	Owners
Provide Stewardship to the CDM and Zoning Application Processes (N1, N1-1)		Nitt, Nicholas; Rodriguez, Grisel; Osterhoff, Jack
Grandparent Objectives	Description	Owners
N1 Responsible growth and a sustainable built environment		Miami-Dade County
Parent Objectives	Description	Owners
N1 Responsible growth and a sustainable built environment		Miami-Dade County
N1-1 Promote mixed-use, multi-modal, well designed, and sustainable communities		Miami-Dade County
Initiatives Linked to Objective	Est. Start	Est. End
Reduce Cycle Time for Zoning Hearing Process	12/18/2013	9/1/2015
Implement an Enterprise IT Solution for All Permit and Code Enforcement Processes	12/18/2013	9/1/2015
Measures Linked to Objective	Period	Actual
Median # of Processing Days for Zoning Hearing Applications	12 FQ1	170
Median # of Processing Days for Zoning Hearing Applications	12 FQ1	180
Median # of Processing Days for Zoning Hearing Applications	12 FQ1	180





### Objective

Maintain historic resources by protecting and monitoring historic and archaeological sites and districts (N14-2, RC3-2)

Preservation, protection, and regulation of cultural resources of historical, architectural, archaeological, paleontological, cultural, and aesthetic merit as mandated by the Miami-Dade County Historic Preservation Ordinance (RC1-1)

### Description

### Owners

Lorie, Maynel (RER), Kauffman, Kathleen, Planning and Zoning

### Grandparent Objectives

### Description

### Owners

N14 Safe, healthy and attractive neighborhoods and communities

Miami-Dade County

RC3 Wide array of outstanding programs and services for residents and visitors

Miami-Dade County

### Parent Objectives

### Description

### Owners

N14-2 Promote livable and beautiful neighborhoods

Miami-Dade County

RC3-2 Strengthen and conserve local historic and cultural resources and collections

Miami-Dade County

### Initiatives Linked to Objective

### Est. Start

### Est. End

### Type

### As Of

### %

### Status

### Owners

Improve Outreach to Direct Customers to Enable Compliance with Codes and Regulations

12/18/2013 9/1/2015

n/a

100%

100%

n/a

Emil Martinez, Chris

### Measures Linked to Objective

### Est. Start

### Est. End

### Type

### As Of

### %

### Status

### Owners

Percentage of Administrative Certificates of Appropriateness (COAs) or Certificates to Dig (CTD) reviewed and forwarded to the Building Department within 7 working days.

12 FQ4

n/a

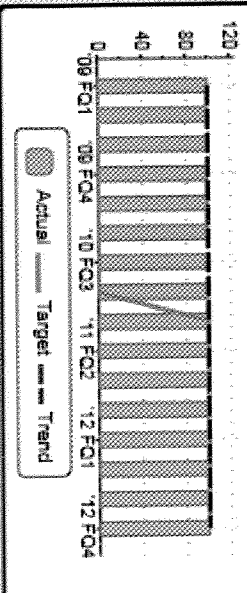
100%

100%

n/a

Kauffman, Kathleen

### Percentage of Administrative Certificates



### Percentage of Special Certificates of

### Est. Start

### Est. End

### Type

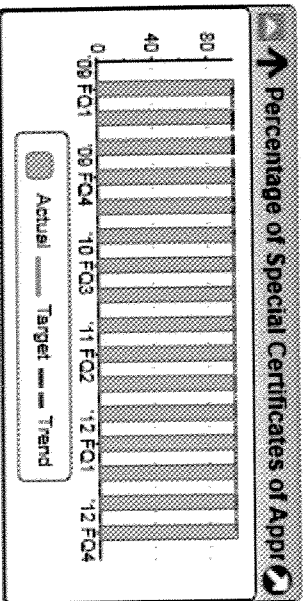
### As Of

### %

### Status

### Owners

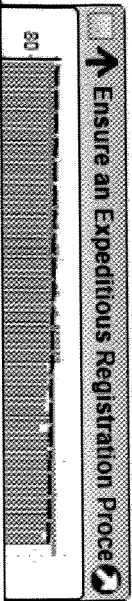
12/19/2013 10:07:49 AM



Objective	Description										Owners
Secure Regulated Businesses satisfaction and trust (Consumer Protection)											Baker, Gregory (RER)
Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of				%	Status	Owners	
Improve Outreach to Direct Customers to Enable Compliance with Codes and Regulations	12/18/2013	8/1/2015		n/a					n/a	Emil-Martinez, Chris	
Implement an Enterprise IT Solution for All Permit and Code Enforcement Processes	12/18/2013	8/1/2015		n/a					n/a	Gamito, Oscar (ITD), Emil-Martinez, Chris	

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Issue renewal licenses within 14 calendar days of complete application (Consumer Protection)	Oct '13	98%	95%	3%	Kaminsky, Diane (RER); Galvez, Yanik
Issue renewal licenses within 14 calendar days of complete application (Consumer Protection)	Oct '13	98%	95%	3%	Kaminsky, Diane (RER); Galvez, Yanik

Ensure an Expeditions Registration Process by conducting Tow Truck & MVR inspections within 10 business days of Licensing section referral	Sep '13	91%	95%	-4%	Herrera, Jorge; Londoño, Karwin (RER)
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Oct '07 Dec '08 Mar '10 Jun '11 Sep '12 Nov '13

Actual Target Trend

### Objective

Resolve disputes between consumers and businesses

### Description

Owners  
Baker, Gregory (RER)

### Grandparent Objectives

GG1 Friendly government

### Description

Owners  
Miami-Dade County  
Miami-Dade County

GG4 Effective management practices

### Parent Objectives

GG1-1 Provide easy access to information and services

### Description

Owners  
Miami-Dade County

GG4-1 Provide sound financial and risk management

Owners  
Miami-Dade County

### Measures Linked to Objective

Consumer Complaints Received CPD

### Period

### Actual

### Target

### Variance

### Owners

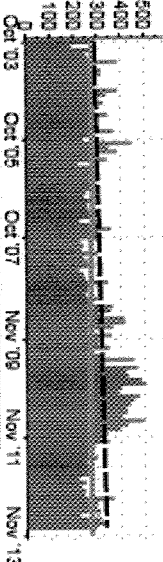
Sep '13

288

275

13 Elias, Leonard (RER)

### Consumer Complaints Received CPD



Actual Target Trend

### Child Measures

Email complaints

### Period

### Actual

### Target

### Variance

### Owners

Sep '13

31

n/a

n/a Coward, Ruth (RER); Elias, Leonard (RER)

On-line complaints

Sep '13

88

n/a

n/a Elias, Leonard (RER); Coward, Ruth (RER)

Walk-in complaints

Sep '13

71

n/a

n/a Elias, Leonard (RER); Coward, Ruth (RER)

Mailed complaints

Sep '13

71

n/a

n/a Elias, Leonard (RER); Coward, Ruth (RER)

Fixed complaints

Sep '13

28

n/a

n/a Elias, Leonard (RER); Coward, Ruth (RER)

Value of Goods, Refunds and/or Service Recovered for Consumers



Sep '13

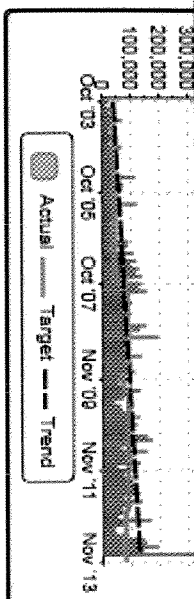
\$365,080

\$80,000

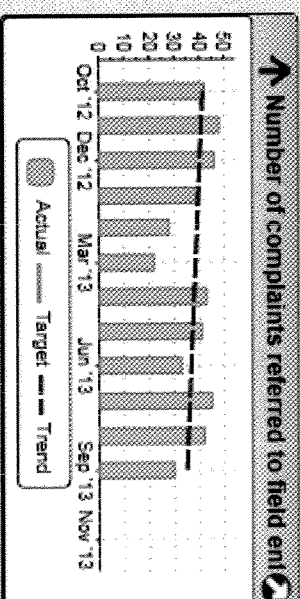
\$315,080 Baker, Gregory (RER)

### Value of Goods, Refunds and/or Service Recovered for Consumers

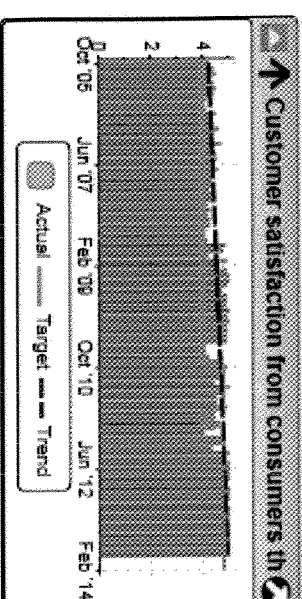
400,000



Child Measures	Period	Actual	Target	Variance	Owners
Refund recovered per WT	Sep '13	202,875	n/a	n/a	Baker, Gregory (RER); Coward, Ruth (RER); Elias, Leonard (RER)
Refund recovered per CF	Sep '13	\$50,948	n/a	n/a	Coward, Ruth (RER); Elias, Leonard (RER)
Refund recovered per RP	Sep '13	\$56,461	n/a	n/a	Elias, Leonard (RER); Coward, Ruth (RER)
Refund recovered per AA	Sep '13	\$12,299	n/a	n/a	Elias, Leonard (RER); Coward, Ruth (RER)
Refund recovered per JR	Sep '13	\$9,535	n/a	n/a	Coward, Ruth (RER); Elias, Leonard (RER)
Refund recovered per EC	Sep '13	\$39,574	n/a	n/a	Coward, Ruth (RER); Elias, Leonard (RER)
Refund recovered per IC	Sep '13	\$23,598	n/a	n/a	Elias, Leonard (RER); Coward, Ruth (RER)
Number of complaints referred to field enforcement personnel	Sep '13	30	n/a	n/a	Londono, Karwin (RER); Herrera, Jorge

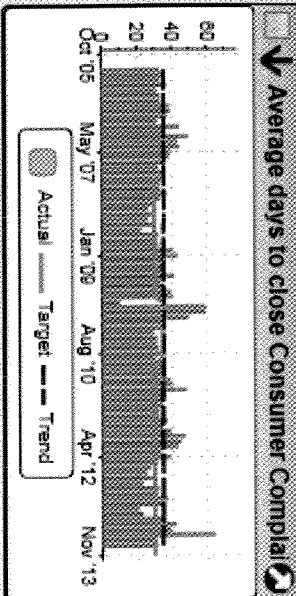


Customer satisfaction from consumers that file complaints against businesses	Nov '13	5.00	4.80	0.20	Kaminsky, Diane (RER); Galvez, Yami
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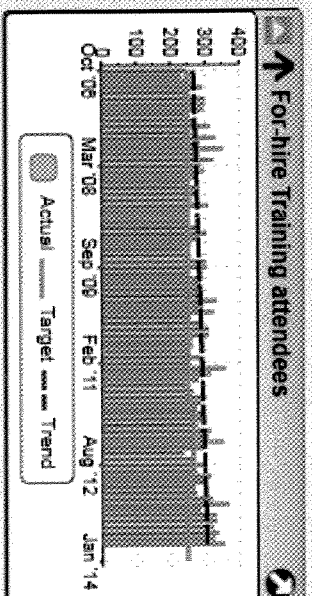
Average days to close Consumer Complaints	Sep '13	31days	30days	-1days	Elias, Leonard (RER); Coward, Ruth (RER)
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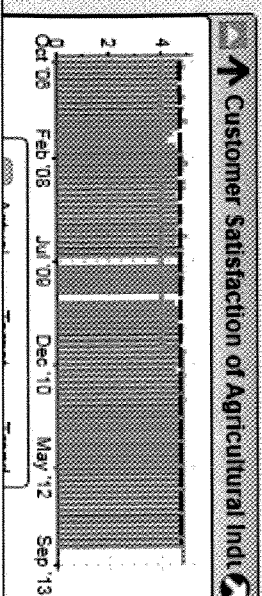


Objective		Description				Owners	
For-hire services that meet the public needs						Mora, Joe (RER); Bobes, Steven (RER)	
Initiatives Linked to Objective		Est. Start	Est. End	Type	As Of	%	Status
Implement an Enterprise IT Solution for All Permit and Code Enforcement Processes		12/18/2013	9/1/2016	n/a		n/a	Gemito, Oscar (TD); Emi-Martinez, Chris

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
For-hire Training attendees		Oct '13	353	250	103	Bobes, Steven (RER); Mora, Joe (RER); Valdes, Verna



Objective		Description				Owners	
Support Sustainable Agricultural Industry						Lowe, Donna (RER); Oiczuk, Teresa (RER)	
Measures Linked to Objective		Period	Actual	Target	Variance	Owners	
Customer Satisfaction of Agricultural Industry Training Programs (Average)		Jun '13	4.80	4.80	0.00	Lowe, Donna (RER); Oiczuk, Teresa (RER)	



<div>Actual: 100% Target: 100% Trend: 100%</div>					
Child Measures	Period	Actual	Target	Variance	Owners
Customer Satisfaction of Commercial Ag/ Vegetable Industry Training Programs	Feb 13	5	n/a	n/a	Olczyk, Teresa (RER)
Customer Satisfaction of Commercial Ag/ Ornamental Industry Training Programs	Feb 13	5	n/a	n/a	Olczyk, Teresa (RER)

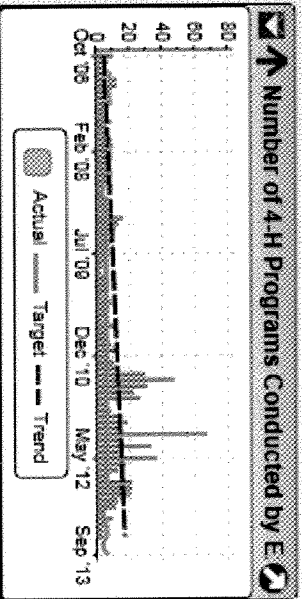
**Objective**

Empower Youth with Skills in Leadership, Communication, and Citizenship

**Description**

Olczyk, Teresa (RER)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of 4-H Programs Conducted by Extension Staff	Jun '13	3	8	-3	Lowie, Donna (RER); Olczyk, Teresa (RER)

**Objective**

Increase the amount of film and television production in Miami-Dade County

**Description**

Lighterman, Sandy K. (RER)

**Grandparent Objectives**

ED1 A stable and diversified economic base that maximizes inclusion of higher paying jobs in sustainable growth industries

**Description**

Miami-Dade County

**Parent Objectives**

ED1-2 Attract industries that have high wage jobs and high growth potential

**Description**

Miami-Dade County

**Initiatives Linked to Objective**

Implement an Enterprise IT Solution for All Permit and Code Enforcement Processes

Est. Start: 12/18/2013  
Est. End: 9/1/2015**Type**

n/a

**As Of****%**

n/a

**Status**

Garrido, Oscar (TTD); Emy-Martinez, Christa

**Measures Linked to Objective**

Filming Permits Issued



12 FQ4

**Period****Actual**

234

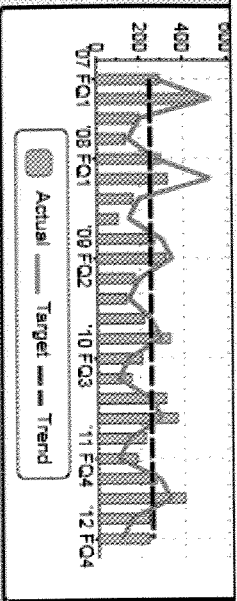
**Target**

110

**Variance**

124 n/a

**Owners****Filming Permits Issued**



**Objective**

Create business prospects for local businesses

**Description**

**Owners**  
Nares, Dimitrios (RER)

**Measures Linked to Objective**

Number of pre-screened business to business meetings organized

**Period**

**Actual**

**Target**

**Variance**

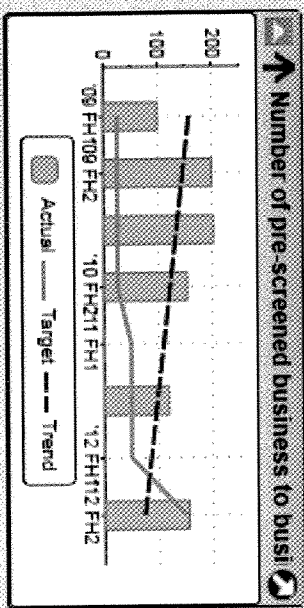
**Owners**

12 FH2

155

150

5 Nares, Dimitrios (RER)



**Objective**

Conduct Economic Development Analysis and Recommend Policy

**Description**

**Owners**

Nares, Dimitrios (RER)  
Cruz, Robert Dr. (RER)

**Parent Objectives**

ED1 A stable and diversified economic base that maximizes inclusion of higher paying jobs in sustainable growth industries

**Description**

**Owners**

Miami-Dade County

**Measures Linked to Objective**

TJIF and QTI Incentive Applications reviewed, processed, and submitted to BCC

**Period**

**Actual**

**Target**

**Variance**

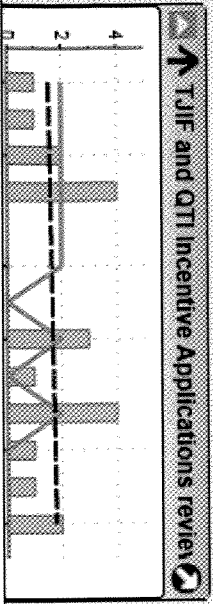
**Owners**

12 FQ4

2

0

2 Cruz, Robert Dr. (RER), Williams, Freanette  
; Nares, Dimitrios (RER)



**TJIF and QTI Incentive Applications review**

09 FQ4 '10 FQ2 '11 FQ1 '11 FQ3 '12 FQ2 '12 FQ4

Actual Target Trend

## 2.0 Financial

### Objective

Meet Budget Targets (RER)

### Description

### Owners

Osterholt, Jack

### Measures Linked to Objective

Expen: Total (RER)

Period

Actual

Target

Variance

Owners

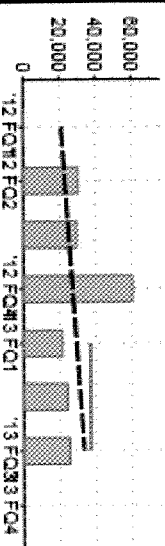
'13 FQ3

\$25,980K

\$37,550K

\$-11,560K Osterholt, Jack

### Expen: Total (RER)

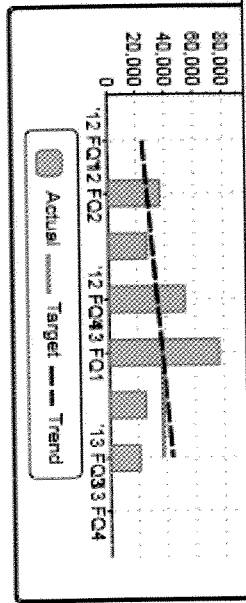


### Child Measures

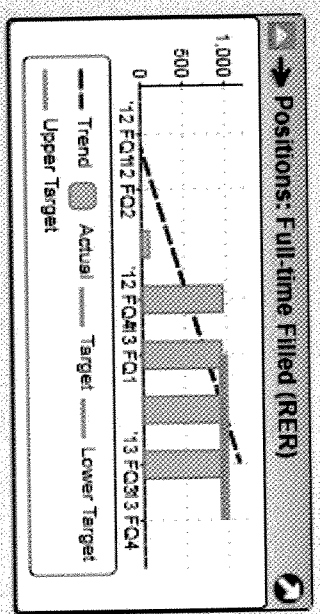
Child Measures	Period	Actual	Target	Variance	Owners
Expenditure: Personnel Costs (RER)	'13 FQ3	\$18,440K	\$19,540K	n/a	Osterholt, Jack
Expenditure: Court Costs (RER)	'13 FQ3	\$1K	\$17K	n/a	Osterholt, Jack
Expenditure: Contractual Services (RER)	'13 FQ3	\$418K	\$632K	n/a	Osterholt, Jack
Expenditure: Other Operating (RER)	'13 FQ3	\$5,598K	\$2,044K	\$3,554K	Osterholt, Jack
Expenditure: Charges for County Services (RER)	'13 FQ3	\$1,283K	\$4,490K	n/a	Osterholt, Jack
Expenditure: Grants to Outside Organizations (RER)	'13 FQ3	\$0K	\$107K	n/a	Osterholt, Jack
Expenditure: Capital (RER)	'13 FQ3	\$214K	\$1,682K	\$1,468K	Osterholt, Jack
Expenditure: Transfers Out (RER)	'13 FQ3	\$0K	\$0K	n/a	Osterholt, Jack
Expenditure: Distribution of Funds in Trust (RER)	'13 FQ3	\$0K	\$0K	n/a	Osterholt, Jack
Expenditure: Debt Service (RER)	'13 FQ3	\$0K	\$0K	n/a	Osterholt, Jack
Expenditure: Depreciation, Amortization, Depletion (RER)	'13 FQ3	\$0K	\$0K	n/a	Osterholt, Jack
Expenditure: Reserves (RER)	'13 FQ3	\$0K	\$9,038K	n/a	Osterholt, Jack
Expenditure: Intra-departmental Transfers (RER)	'13 FQ3	\$0K	\$0K	n/a	Osterholt, Jack
Revenue: Total (RER)	'13 FQ3	\$21,110K	\$37,550K	\$-16,440K	Osterholt, Jack

Revenue: Total (RER)





Child Measures	Period	Actual	Target	Variance	Owners
Revenue: Carryover (RER)	'13 FQ3	\$0K	\$8,186K	\$-8,186K	Osterholt, Jack
Revenue: Proprietary (RER)	'13 FQ3	\$20,280K	\$23,431K	\$-3,151K	Osterholt, Jack
Revenue: General Fund (RER)	'13 FQ3	\$0K	\$1,126K	\$-1,126K	Osterholt, Jack
Revenue: Federal (RER)	'13 FQ3	\$0K	\$773K	\$-773K	Osterholt, Jack
Revenue: State (RER)	'13 FQ3	\$905K	\$1,162K	\$-357K	Osterholt, Jack
Revenue: Intergovernmental/Intrastate	'13 FQ3	\$25K	\$2,872K	\$-2,847K	Osterholt, Jack
Positions: Full-time Filled (RER)	'13 FQ3	938	979	-40	Osterholt, Jack
(930 - 979)					



### 3.0 Internal

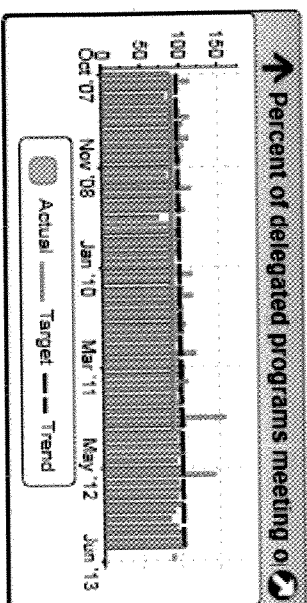
Objective	Description	Owners
Monitor environmental resources and perform inspections (N12-8)		Hefty, Lee
Grandparent Objectives		
N13 Protected and restored environmental resources	Description	Owners
Parent Objectives		
N13-6 Preserve and enhance natural areas	Description	Owners
Initiatives Linked to Objective	Est. Start	Est. End
Develop a method to evaluate the success of the Natural Forest Communities and Tree programs on the preservation and	10/1/2010	9/30/2020
	Type	As Of
	n/a	n/a
	Status	Owners
		Grossenbacher, Craig (RER)

Implement an Enterprise IT Solution for All Permit and Code Enforcement Processes	12/18/2013	9/1/2015	n/a	n/a	Garnio, Oscar (TTD); Emi-Martinez, Christa
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Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Percent of sampling events completed on-time	12 FQ4	97%	95%	2%	Mayorga, Wibur (RER); Davis, Matthew (RER)

Child Measures	Period	Actual	Target	Variance	Owners
Percent of ambient groundwater samples collected as scheduled	13 FQ4	n/a	n/a	n/a	Mayorga, Wibur (RER); Rezola, Sandra (RER); Bucknor, Loma
Percent of surface water samples collected as scheduled (RFR0)	12 FQ4	98% (12,081 / 12,365)	95%	3%	Blair, Stephen (RER); Davis, Matthew (RER)
Percent of wellfield samples collected as scheduled (RFR0)	13 FQ4	100% (1,126 / 1,127)	n/a	n/a	Mayorga, Wibur (RER); Rezola, Sandra (RER); Bucknor, Loma

Percent of delegated programs meeting operating agreements	Apr '13	102%	n/a	n/a	Flagler, Mayra (PERA)
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Child Measures	Period	Actual	Target	Variance	Owners
Storage Tanks Program inspections completed on-time	Apr '13	106%	n/a	n/a	Flagler, Mayra (PERA)
Solid Waste Program inspections completed on-time	Apr '13	103%	n/a	n/a	Flagler, Mayra (PERA)
Domestic Wastewater Program inspections completed on-time	Apr '13	100%	n/a	n/a	Flagler, Mayra (PERA)
Industrial Waste Pretreatment inspections completed on-time	Apr '13	100%	n/a	n/a	Flagler, Mayra (PERA)
Potable drinking water facilities (Potable Water Operating System-PMO) inspections completed on-time (RFR0)	Apr '13	100% (18 / 18)	n/a	n/a	Flagler, Mayra (PERA)
Sanitary Nuisance Complaint Response Percent Responded to within 24 hours (RFR0) (DERM)	Sep '13	86% (42 / 47)	92%	-2%	Lopez, Xiomara (RER)

Child Measures	Period	Actual	Target	Variance	Owners
Number of sanitary nuisances responses	Sep '13	47	n/a	n/a	Markeset, Karl (RER)
Number of sanitary nuisances responded to within 24-hours	Sep '13	42	n/a	n/a	Markeset, Karl (RER)

Number of general complaints responded	Sep '13	83	n/a	n/a	Markeset, Karl (RER)
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to within 48 hours (DERM)

Objective	Description										Owners
Increase efficiency and best practices (GG4)	This objective is high priority due to the interrelated nature of environmental protection efforts. Environmental Services has various service areas and specialized technical needs which makes this critical for effective service delivery. Processes rely heavily on effective employee use of technology services. The need for user-friendly systems and training is important for employees as identified in Strategic Planning efforts, the Employee Survey, and the Sterling Feedback Report.										Heffy, Lee
Parent Objectives											
GG4 Effective management practices											
Description											
Miami-Dade County											
Owners											
Initiatives Linked to Objective											
Implement Enterprise-wide IT EDMS Solutions	Est. Start	Est. End	Type	As Of					%	Status	Owners
	12/18/2013	9/1/2015		n/a					n/a		Gamito, Oscar (TTD); Emili-Martinez, Christa
Continue to Refine the Table of Organization to Best Meet the Department's Mission and to Improve the Customer's Experience	12/18/2013	9/1/2015		n/a					n/a		Emili-Martinez, Christa
Implement an Enterprise IT Solution for All Permit and Code Enforcement Processes	12/18/2013	9/1/2015		n/a					n/a		Gamito, Oscar (TTD); Emili-Martinez, Christa
Owners											
Complete environmental reviews (GG4-1)											
Description											
Heffy, Lee											
Owners											
Miami-Dade County											
Owners											
Initiatives Linked to Objective											
Implement an Enterprise IT Solution for All Permit and Code Enforcement Processes	Est. Start	Est. End	Type	As Of					%	Status	Owners
	12/18/2013	9/1/2015		n/a					n/a		Gamito, Oscar (TTD); Emili-Martinez, Christa
Measures Linked to Objective											
Percent of contaminated site rehabilitation documents reviewed within the required timeframe (RFR0)	Period		Actual		Target		Variance		Owners		
	Oct 13		98%		n/a		n/a		Mayorga, Wilbur (RER)		
Child Measures											
Number of rehabilitation documents reviewed	Period		Actual		Target		Variance		Owners		
	Oct 13		191		n/a		n/a		Mayorga, Wilbur (RER)		
Number of rehabilitation documents to be reviewed	Period		Actual		Target		Variance		Owners		
	Oct 13		194		n/a		n/a		Mayorga, Wilbur (RER)		
Objective											
Timely identification and remediation of nuisances, including unsafe structures - Building Nuisances Unsafe Structures (N4-1)											
Description											
Sales, Juliana (RER); Boza, Monica M. (RER); Moreno, Cravell (RER)											
Owners											
Grandparent Objectives											
N4 Safe, healthy and attractive neighborhoods and communities											
Description											
Miami-Dade County											
Owners											

ZZ\_2003\_Use consistent, fair and effective means to achieve code compliance

Admin, Admin

Parent Objectives

NI4-1 Ensure buildings are safer  
ZZ\_2003\_Timely identification and remediation of nuisances, including unsafe structures (priority outcome)

Description

Miami-Dade County  
Admin, Admin

Timely identification and remediation of nuisances, including unsafe structures (priority outcome)

Initiatives Linked to Objective  
Implement an Enterprise IT Solution for All Permits and Code Enforcement Processes

Est. Start 12/18/2013  
Est. End 9/1/2015

Type n/a

As Of

%

Status

n/a

Owners  
Genio, Oscar (TTD); Emy-Martinez, Chris

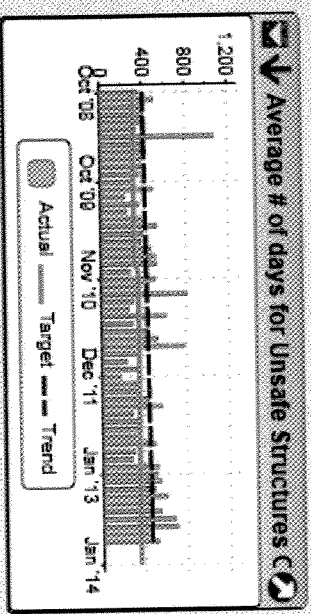
Measures Linked to Objective  
Average # of days for Unsafe Structures Cases (Residential) processing time with no injunction (includes All Properties)

Oct 13

Period

Actual 523  
Target 350  
Variance -173

Owners  
Moreno, Chavell (RER);  
Boza, Monica M. (RER);  
Rodriguez, Ricardo (RER)



Child Measures

Average # of days for Unsafe Structures Cases (Residential) processing time with no injunction (Excluding County Properties)

Oct 13

Period

Actual 523  
Target 350  
Variance -173

Owners  
Moreno, Chavell (RER);  
Boza, Monica M. (RER);  
Rodriguez, Ricardo (RER)

Average # of days for Unsafe Structures Cases (Residential) processing time with no injunction (County Properties Only)

Oct 13

Period

Actual 978  
Target 350  
Variance -628

Owners  
Moreno, Chavell (RER);  
Boza, Monica M. (RER);  
Rodriguez, Ricardo (RER)

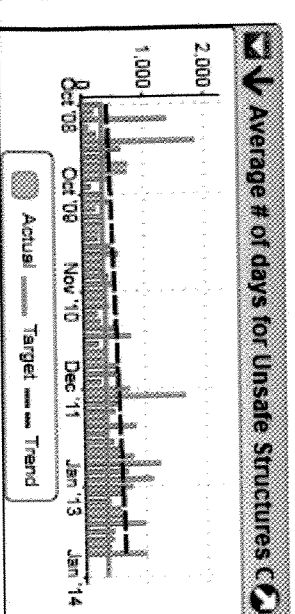
Average # of days for Unsafe Structures Cases (Commercial) processing time with no injunction (including All Properties)

Oct 13

Period

Actual 978  
Target 350  
Variance -628

Owners  
Moreno, Chavell (RER);  
Boza, Monica M. (RER);  
Rodriguez, Ricardo (RER)





Child Measures	Period	Actual	Target	Variance	Owners
Average # of days for Unsafe Structures Cases (Commercial) processing time with no injunction (Excluding County Properties)	Oct '13	2,873 (5,746 / 2)	350	-2,523	Moreno, Chavell (RER); Boza, Monica M. (RER); Rojg, Ricardo (RER)
Average # of days for Unsafe Structures Cases (Commercial) processing time with no injunction (County Properties Only)	Oct '13	1,956 (7,820 / 4)	350	-1,606	Moreno, Chavell (RER); Boza, Monica M. (RER); Rojg, Ricardo (RER)

Objective	Description	Owners
Consistent Interpretation and Application of Building Code Practices (GG2-2)	Consistent interpretation and application of enforcement practices - Building	Salas, Juliana (RER); Boza, Monica M. (RER); Moreno, Chavell (RER)
Grandparent Objectives	Description	Owners
GG2 Excellent, engaged workforce		Miami-Dade County
GG4 Effective management practices		Miami-Dade County
zz_2003. Use consistent, fair and effective means to achieve code compliance	Use consistent, fair and effective means to achieve code compliance	Admin, Admin
Parent Objectives	Description	Owners
GG2-2 Develop and retain excellent employees and leaders		Miami-Dade County
GG4-1 Provide sound financial and risk management		Miami-Dade County
zz_2003. Consistent interpretation and application of enforcement practices	Consistent interpretation and application of enforcement practices	Admin, Admin

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Percentage of plans rejected "Initial Review Only" (minor alterations, repairs and additions)	Oct '13	40% (2,730 / 6,793)	25%	-15%	Boza, Monica M. (RER); Moreno, Chavell (RER)
Child Measures					
Percentage of Building plans rejected (minor alterations, repairs & additions)	Oct '13	48% (574 / 1,199)	25%	-23%	Boza, Monica M. (RER); Gomez, Flavio (RER); Moreno, Chavell (RER)
Percentage of Electrical plans rejected (minor alterations, repairs & additions)	Oct '13	22% (145 / 662)	25%	3%	Boza, Monica M. (RER); Moreno, Chavell (RER); Bezerman, Stuart (RER)
Percentage of Mechanical plans rejected (minor alterations, repairs & additions)	Oct '13	20% (109 / 542)	25%	5%	Boza, Monica M. (RER); Moreno, Chavell (RER); Markoski, Vladimir (RER)
Percentage of Plumbing plans rejected (minor alterations, repairs & additions)	Oct '13	41% (222 / 548)	25%	-16%	Boza, Monica M. (RER); Moreno, Chavell (RER); Markoski, Vladimir (RER)
Percentage of Structural plans rejected (minor alterations, repairs & additions)	Oct '13	48% (888 / 1,400)	25%	-23%	Boza, Monica M. (RER); Gomez, Flavio (RER); Moreno, Chavell (RER)
Percentage of plans rejected "Initial Review Only"	Oct '13	42%	50%	8%	Boza, Monica M. (RER); Gomez, Flavio (RER); Moreno, Chavell (RER)

Review Only (Owner applications except plan revisions).

(890/2,125)

Moreno, Chavell (RER)

Child Measures	Period	Actual	Target	Variance	Owners
Percentage of Building plans rejected (all other applications except plan revisions)	Aug '13	56% (112/204)	50%	-6%	Boza, Monica M. (RER); Gomez, Flavio (RER); Moreno, Chavell (RER)
Percentage of Electrical plans rejected (all other applications except plan revisions)	Oct '13	29% (81/279)	50%	21%	Boza, Monica M. (RER); Moreno, Chavell (RER); Bezerman, Stuart (RER)
Percentage of Mechanical plans rejected (all other applications except plan revisions)	Oct '13	25% (41/162)	50%	25%	Boza, Monica M. (RER); Moreno, Chavell (RER); Markoski, Vladimir (RER)
Percentage of Plumbing plans rejected (all other applications except plan revisions)	Oct '13	25% (41/162)	50%	25%	Boza, Monica M. (RER); Moreno, Chavell (RER); Markoski, Vladimir (RER)
Percentage of Structural plans rejected (all other applications except plan revisions)	Oct '13	51% (174/343)	50%	-1%	Boza, Monica M. (RER); Gomez, Flavio (RER); Moreno, Chavell (RER)

Percentage of plans rejected "reworks" (minor alterations, repairs and additions)

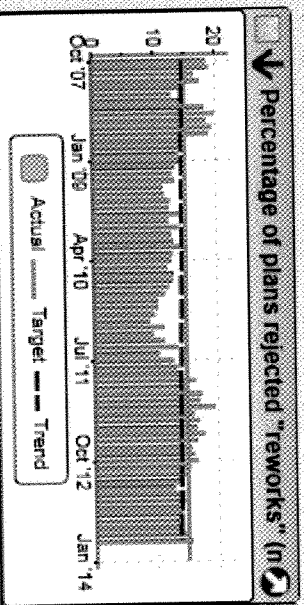


Oct '13

15%  
(890/4,509)

15%

0% Moreno, Chavell (RER);  
Boza, Monica M. (RER)

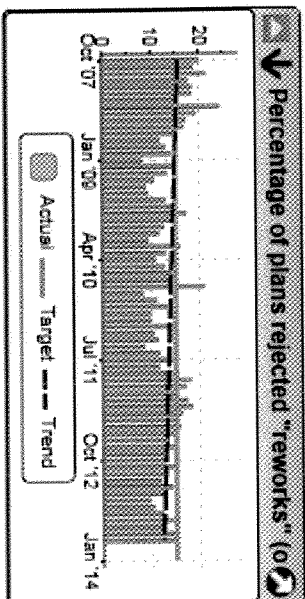


Child Measures	Period	Actual	Target	Variance	Owners
Percentage of building plans rejected "reworks" (minor alterations, repairs and additions)	Oct '13	11% (117/1,047)	15%	4%	Moreno, Chavell (RER); Boza, Monica M. (RER); Gomez, Flavio (RER)
Percentage of electrical plans rejected "reworks" (minor alterations, repairs and additions)	Oct '13	6% (37/598)	15%	9%	Moreno, Chavell (RER); Boza, Monica M. (RER); Bezerman, Stuart (RER)
Percentage of mechanical plans rejected "reworks" (minor alterations, repairs and additions)	Oct '13	4% (21/508)	15%	11%	Moreno, Chavell (RER); Boza, Monica M. (RER); Markoski, Vladimir (RER)
Percentage of plumbing plans rejected "reworks" (minor alterations, repairs and additions)	Oct '13	9% (46/518)	15%	6%	Moreno, Chavell (RER); Boza, Monica M. (RER); Markoski, Vladimir (RER)
Percentage of structural plans rejected "reworks" (minor alterations, repairs and additions)	Oct '13	23% (148/650)	15%	-8%	Moreno, Chavell (RER); Boza, Monica M. (RER); Gomez, Flavio (RER)
Percentage of plans rejected	Oct '13	15%	15%	0%	Moreno, Chavell (RER);

reworks" (other applications except plan revisions)

(185 / 1,251)

Boza, Monica M. (RER)



Child Measures	Period	Actual	Target	Variance	Owners
Percentage of building plans rejected "reworks" (all other applications)	Oct '13	8% (18 / 230)	15%	7%	Moreno, Chavell (RER); Gomez, Flavio (RER); Boza, Monica M. (RER)
Percentage of electrical plans rejected "reworks" (all other applications)	Oct '13	7% (17 / 235)	15%	8%	Moreno, Chavell (RER); Boza, Monica M. (RER); Bazerman, Stuart (RER)
Percentage of mechanical plans rejected "reworks" (all other applications)	Oct '13	6% (6 / 105)	15%	9%	Moreno, Chavell (RER); Boza, Monica M. (RER); Markoski, Vladimir (RER)
Percentage of plumbing plans rejected "reworks" (all other applications)	Oct '13	3% (3 / 229)	15%	12%	Moreno, Chavell (RER); Boza, Monica M. (RER); Markoski, Vladimir (RER)
Percentage of structural plans rejected "reworks" (all other applications)	Oct '13	15% (25 / 166)	15%	0%	Moreno, Chavell (RER); Gomez, Flavio (RER); Boza, Monica M. (RER)

### Objective

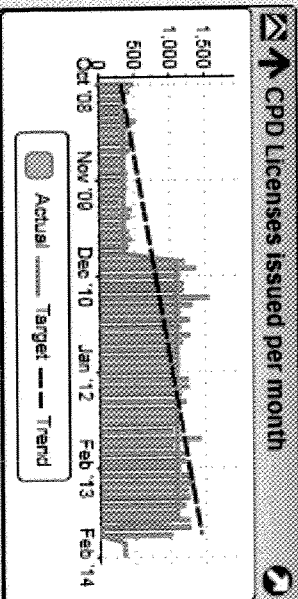
Ensure a level playing field and consistency among regulated businesses (CPD)

### Description

### Owners

Baker, Gregory (RER)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
CPD Licenses issued per month	Nov '13	1,008	0	1,008	Kaminsky, Diane (RER); Galvez, Yami



Child Measures

Period

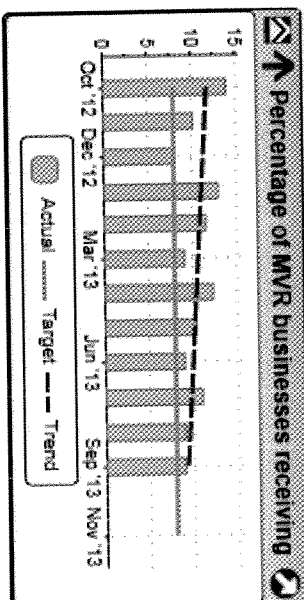
Actual

Target

Variance

Owners

MVR licenses issued	Nov '13	830	n/a	n/a	Kaminsky, Diane (RER); Galvez, Yami
Towing licenses issued	Nov '13	53	n/a	n/a	Kaminsky, Diane (RER); Galvez, Yami
Locksmith licenses issued	Nov '13	29	n/a	n/a	Londoño, Karwin (RER); Kaminsky, Diane; Galvez, Yami
Moving licenses issued	Nov '13	16	n/a	n/a	Kaminsky, Diane (RER); Galvez, Yami
Water Re-metering licenses issued	Nov '13	11	n/a	n/a	Kaminsky, Diane (RER); Galvez, Yami
DP registrations issued	Nov '13	53	n/a	n/a	Kaminsky, Diane (RER); Galvez, Yami
Percentage of MVR businesses receiving their annual inspection	Sep '13	9	8	1	Herrera, Jorge; Londoño, Karwin (RER)



#### 4.0 Learning and Growth

##### 5.0 Sustainability

Objective	Description	Owners
Support Sustainability and Climate Change Adaptation and Mitigation (GG6-2)	It has now been established with sound scientific evidence that Climate Change is indeed occurring on a global level. As a coastal community at sea level, it is therefore crucial that Miami-Dade County begin planning now for those future impacts, to help anticipate what these impacts may be and begin taking steps now to prevent or mitigate them. Since Environmental Services has staff with much expertise and experience in climate change related issues and technologies, it plays an important role in this critical and strategic planning and mitigation effort. Environmental Services has many air quality programs dedicated to reducing pollutants (unrelated to greenhouse gas emissions) located in the Air Quality Scorecard Dashboard.	Wong, Patrick (RER); Gonzalez P.E., Jose (RER)
<b>Grandparent Objectives</b>	<b>Description</b>	<b>Owners</b>
GG6 Green government		Miami-Dade County
<b>Parent Objectives</b>	<b>Description</b>	<b>Owners</b>
GG6-2 Lead community sustainability efforts		Miami-Dade County
<b>Initiatives Linked to Objective</b>	<b>Est. Start</b>	<b>Est. End</b>
Collaborate with NOAA on Regional Climate Change Indicators and Adaptation Planning	1/1/2011	1/31/2013
SE Florida Regional Climate Change Compact	1/1/2010	1/31/2013
Reevaluate the countywide air monitoring network for adequacy in consideration of the extensive development to the west and south of the county and increased traffic	1/1/2013	6/30/2020



Business Plan Report - REGULATORY and ECONOMIC RESOURCES (RER) Department: To Enable Sustainable Economic Growth Through Smart Regulatory Strategies and Busi

Congestion		10/1/2009	9/30/2020	12/31/2010	<input checked="" type="checkbox"/>	In Progress	Wong, Patrick (RER); Hefty, Lee
Provide project coordination and technical assistance to the Office of Sustainability for the proactive implementation by all County departments of GreenPrint, a community-wide sustainability plan, and the Climate Action Plan contained therein.		1/1/2011	12/31/2015	n/a		n/a	Hefty, Nichole (RER)
GreenPrint Climate Action Plan Greenhouse Gas Reduction Goal							
Measures Linked to Objective			Period	Actual	Target	Variance	Owners
Coo Counties GHG Reduction Goal			2005	33,500 CO2eqs	n/a	n/a	Hefty, Nichole; Wong, Patrick; Bradchulis, Derek
County GHG emissions inventory			2005	983 CO2eqs	n/a	n/a	Wong, Patrick; Hefty, Nichole
Objective		Description					
Promote Smart Growth and Sustainability Practices (N1-1, GGG-2)		The overall goal of the sortle is to complete pending chartere plans and the subsequent implementing actions. These are plans, or charteres, are finalized through a series of stages that include multiple public hearings, community council presentations, and legislation necessary to implement findings of the chartere process.					
Grandparent Objectives		Description					
GGG Green government		Miami-Dade County					
N11 Responsible growth and a sustainable built environment		Miami-Dade County					
Parent Objectives		Description					
GGG-2 Lead community sustainability efforts		Miami-Dade County					
N11-1 Promote mixed-use, multi-modal, well designed, and sustainable communities		Miami-Dade County					
Initiatives Linked to Objective		Est. Start	Est. End	Type	As Of	%	Status
Zoning Code Update and Enhancement		11/19/2008	12/31/2020		1/24/2013		In Progress
Objective		Description					
Increase sustainability of internal operations (GGG-1)		Environmental Services' purpose is to monitor and ensure the protection of environmental resources which is reflected in the Business Plan and Scorecard. This objective and measures have been added to review the sustainability of internal operations using measures tracked by GSA. The department maintains a sustainability policy for office and field personnel which includes efficient use of vehicles, and water, and electricity.					
Grandparent Objectives		Description					
GGG Green government		Miami-Dade County					
Parent Objectives		Description					
GGG-1 Reduce County government's greenhouse gas emissions and resource consumption		Miami-Dade County					
Initiatives Linked to Objective		Est. Start	Est. End	Type	As Of	%	Status
Implement an Enterprise IT Solution for All Permit and Code Enforcement Processes		12/18/2013	9/1/2015		n/a		n/a
Measures Linked to Objective		Period	Actual	Target	Variance	Owners	

Reduce Toner Cartridge Consumption by 5%

Sep '12

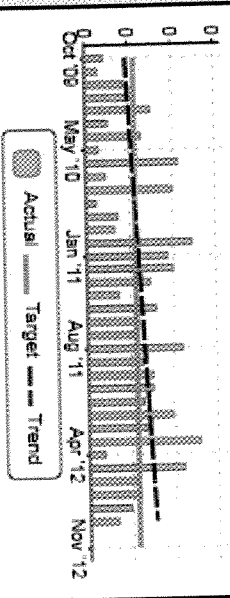
0.053

0.057

0.024

Moreno, Chavell (RER);  
Smith, R. Terry (RER);  
Boza, Monica M. (RER)

### Reduce Toner Cartridge Consumption by 5%



Number of records available electronically

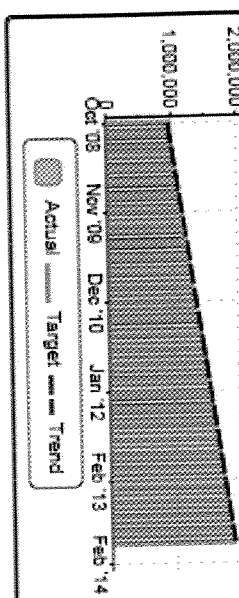
Nov '13

1,893,890

n/a

n/a Caporsie, Chris (RER)

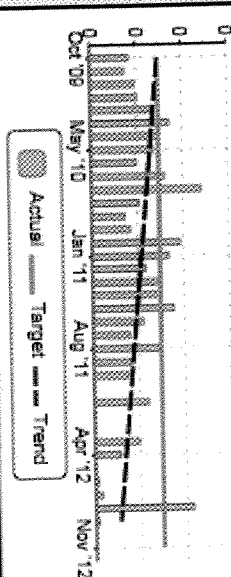
### Number of records available electronically



#### Child Measures

Measure	Period	Actual	Target	Variance	Owners
Number of records viewed online	Nov '13	11,431	n/a	n/a	Caporsie, Chris (RER)
Number of records viewed at DERM	Nov '13	29,286	n/a	n/a	Caporsie, Chris (RER)
Reduce Paper Consumption by 5%	Sep '12	0.007	0.149	0.142	Moreno, Chavell (RER); Smith, R. Terry (RER); Boza, Monica M. (RER)

### Reduce Paper Consumption by 5%



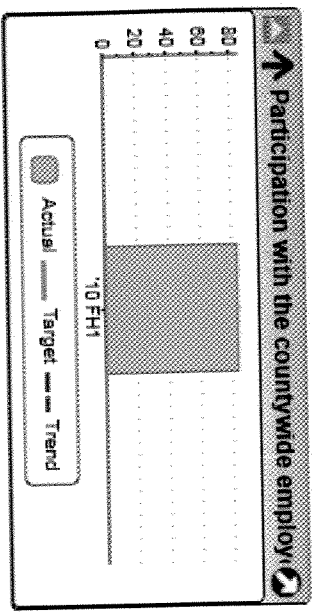
Participation with the countywide employee Green Pledge

'10 FH1

84%  
(373/445)

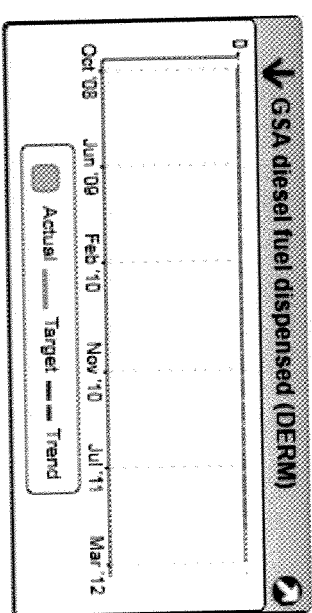
75%

9% Hetty, Lee

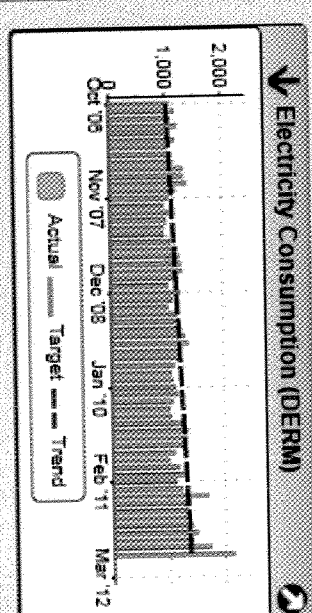


GSA Unneeded Fuel Dispensed (DERM)  
GSA diesel fuel dispensed (DERM)

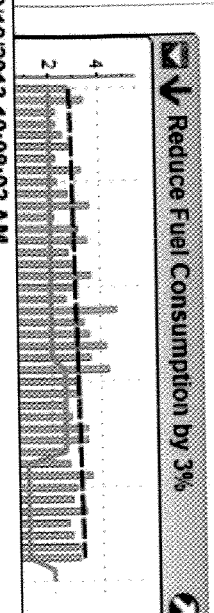
Dec '11	2,171.20gal	n/a	n/a
Dec '11	0.00gal	n/a	n/a



Electricity Consumption (DERM)	Dec '11	2,146kwh	n/a	n/a	Admin, Admin
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Reduce Fuel Consumption by 3%	Feb '13	3,046gal	1,000gal	2,046gal	Moreno, Chavell (RER); Smith, R. Terry (RER); Boza, Monica M. (RER)
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Oct '09 Jun '10 Mar '11 Nov '11 Aug '12 Apr '13

Actual Target Trend

Child Measures	Period	Actual	Target	Variance	Owners
Reduce Fuel Consumption by 3%-Neighborhood Compliance	Feb '13	1,989gal (37,800 / 19,000)	3,243gal	-1,254gal	Moreno, Chavell (RER); Boza, Monica M. (RER)
Reduce Fuel Consumption by 3%-Code Compliance & Product Control	Feb '13	3,558gal (67,600 / 19,000)	3,418gal	0,140gal	Moreno, Chavell (RER); Boza, Monica M. (RER)
Reduce Fuel Consumption by 3%-Airport	Feb '13	4,026gal (76,500 / 19,000)	2,165gal	1,861gal	Moreno, Chavell (RER); Boza, Monica M. (RER)
Reduce Fuel Consumption by 3%-Building	Feb '13	2,958gal (56,200 / 19,000)	3,418gal	-0,460gal	Moreno, Chavell (RER); Boza, Monica M. (RER)
Reduce Fuel Consumption by 3%-Electrical	Feb '13	2,811gal (53,400 / 19,000)	2,550gal	0,261gal	Moreno, Chavell (RER); Boza, Monica M. (RER); Bezman, Stuart (RER)
Reduce Fuel Consumption by 3%-Mechanical	Feb '13	2,574gal (48,900 / 19,000)	2,318gal	0,256gal	Moreno, Chavell (RER); Boza, Monica M. (RER)
Reduce Fuel Consumption by 3%-Plumbing	Feb '13	3,221gal (61,200 / 19,000)	2,853gal	0,368gal	Moreno, Chavell (RER); Boza, Monica M. (RER)
Reduce Fuel Consumption by 3%-Building & Contractor Enforcement	Feb '13	3,742gal (71,100 / 19,000)	1,500gal	2,242gal	Moreno, Chavell (RER); Boza, Monica M. (RER)